

國立體育大學校務基金

各項費用彙計表

中華民國109年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
用人費用	295,701,000.00	18,224,000.00	313,925,000.00	253,029,973.00
正式員額薪資	203,562,000.00	3,736,000.00	207,298,000.00	177,712,477.00
聘僱及兼職人員薪資	13,853,000.00	14,389,000.00	28,242,000.00	12,542,806.00
超時工作報酬	2,803,000.00	99,000.00	2,902,000.00	2,301,053.00
獎金	31,379,000.00		31,379,000.00	26,573,063.00
退休及卹償金	18,404,000.00		18,404,000.00	14,304,684.00
福利費	25,700,000.00		25,700,000.00	19,583,031.00
提繳費				12,859.00
服務費用	62,725,000.00	104,206,000.00	166,931,000.00	53,490,969.00
水電費	4,900,000.00	13,677,000.00	18,577,000.00	4,518,178.00
郵電費	2,165,000.00	490,000.00	2,655,000.00	530,394.00
旅運費	4,128,000.00	6,291,000.00	10,419,000.00	1,510,021.00
印刷裝訂與廣告費	2,220,000.00	3,410,000.00	5,630,000.00	2,001,699.00
修理保養及保固費	8,890,000.00	9,276,000.00	18,166,000.00	1,143,188.00
保險費	507,000.00	1,000,000.00	1,507,000.00	615,628.00
一般服務費	26,845,000.00	54,226,000.00	81,071,000.00	33,239,371.00
專業服務費	13,070,000.00	15,161,000.00	28,231,000.00	9,932,490.00
公共關係費		675,000.00	675,000.00	
材料及用品費	13,528,000.00	17,632,000.00	31,160,000.00	15,010,631.00
使用材料費	5,000,000.00	2,220,000.00	7,220,000.00	4,114,598.00
用品消耗	8,528,000.00	15,412,000.00	23,940,000.00	10,896,033.00
租金與利息	4,400,000.00	5,212,000.00	9,612,000.00	4,110,142.00
地租及水租		600,000.00	600,000.00	268,330.00
房租				148,410.00
機器租金	2,000,000.00	1,200,000.00	3,200,000.00	142,860.00
交通及運輸設備租金	1,200,000.00	1,862,000.00	3,062,000.00	1,729,332.00
什項設備租金	1,200,000.00	1,550,000.00	2,750,000.00	1,821,210.00
折舊、折耗及攤銷	120,836,000.00	22,575,000.00	143,411,000.00	108,451,066.00
不動產、廠房及設備折舊	81,726,000.00	16,931,000.00	98,657,000.00	71,090,481.00
其他折舊性資產折舊	17,034,000.00		17,034,000.00	15,837,312.00
攤銷	22,076,000.00	5,644,000.00	27,720,000.00	21,523,273.00
稅捐與規費（強制費）	350,000.00	450,000.00	800,000.00	
土地稅	50,000.00	150,000.00	200,000.00	
房屋稅	100,000.00	300,000.00	400,000.00	
消費與行為稅	50,000.00		50,000.00	
規 費	150,000.00		150,000.00	
會費、捐助、補助、分攤、救助（濟）與交流活動費	11,537,000.00	15,477,000.00	27,014,000.00	20,402,146.00
會費	80,000.00	15,000.00	95,000.00	20,418.00
捐助、補助與獎助	9,957,000.00	13,392,000.00	23,349,000.00	18,375,876.00
補貼（償）、獎勵、慰問與救助（濟）		150,000.00	150,000.00	
競賽及交流活動費	1,500,000.00	1,920,000.00	3,420,000.00	2,005,852.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
28,815,648.00	281,845,621.00	-32,079,379.00	-10.22
5,375,748.00	183,088,225.00	-24,209,775.00	-11.68
22,616,810.00	35,159,616.00	6,917,616.00	24.49
125,576.00	2,426,629.00	-475,371.00	-16.38
337,271.00	26,910,334.00	-4,468,666.00	-14.24
107,922.00	14,412,606.00	-3,991,394.00	-21.69
252,321.00	19,835,352.00	-5,864,648.00	-22.82
	12,859.00	12,859.00	0.00
162,781,195.00	216,272,164.00	49,341,164.00	29.56
11,208,103.00	15,726,281.00	-2,850,719.00	-15.35
1,083,937.00	1,614,331.00	-1,040,669.00	-39.20
5,975,401.00	7,485,422.00	-2,933,578.00	-28.16
3,546,749.00	5,548,448.00	-81,552.00	-1.45
11,532,200.00	12,675,388.00	-5,490,612.00	-30.22
1,348,778.00	1,964,406.00	457,406.00	30.35
99,169,309.00	132,408,680.00	51,337,680.00	63.32
28,241,806.00	38,174,296.00	9,943,296.00	35.22
674,912.00	674,912.00	-88.00	-0.01
31,459,664.00	46,470,295.00	15,310,295.00	49.13
4,062,840.00	8,177,438.00	957,438.00	13.26
27,396,824.00	38,292,857.00	14,352,857.00	59.95
11,919,163.00	16,029,305.00	6,417,305.00	66.76
5,731,290.00	5,999,620.00	5,399,620.00	899.94
6,600.00	155,010.00	155,010.00	0.00
1,031,347.00	1,174,207.00	-2,025,793.00	-63.31
3,332,103.00	5,061,435.00	1,999,435.00	65.30
1,817,823.00	3,639,033.00	889,033.00	32.33
26,635,353.00	135,086,419.00	-8,324,581.00	-5.80
21,067,880.00	92,158,361.00	-6,498,639.00	-6.59
	15,837,312.00	-1,196,688.00	-7.03
5,567,473.00	27,090,746.00	-629,254.00	-2.27
931,600.00	931,600.00	131,600.00	16.45
342,547.00	342,547.00	142,547.00	71.27
350,087.00	350,087.00	-49,913.00	-12.48
129,517.00	129,517.00	79,517.00	159.03
109,449.00	109,449.00	-40,551.00	-27.03
26,585,563.00	46,987,709.00	19,973,709.00	73.94
137,835.00	158,253.00	63,253.00	66.58
17,416,247.00	35,792,123.00	12,443,123.00	53.29
1,604,081.00	1,604,081.00	1,454,081.00	969.39
7,427,400.00	9,433,252.00	6,013,252.00	175.83

國立體育大學校務基金

各項費用彙計表

中華民國109年度

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	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
短絀、賠償與保險給付				
各項短絀				
其他				31,755.00
其他費用				31,755.00
合 計	509,077,000.00	183,776,000.00	692,853,000.00	454,526,682.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
2,219,118.00	2,219,118.00	2,219,118.00	0.00
2,219,118.00	2,219,118.00	2,219,118.00	0.00
	31,755.00	31,755.00	0.00
	31,755.00	31,755.00	0.00
291,347,304.00	745,873,986.00	53,020,986.00	7.65